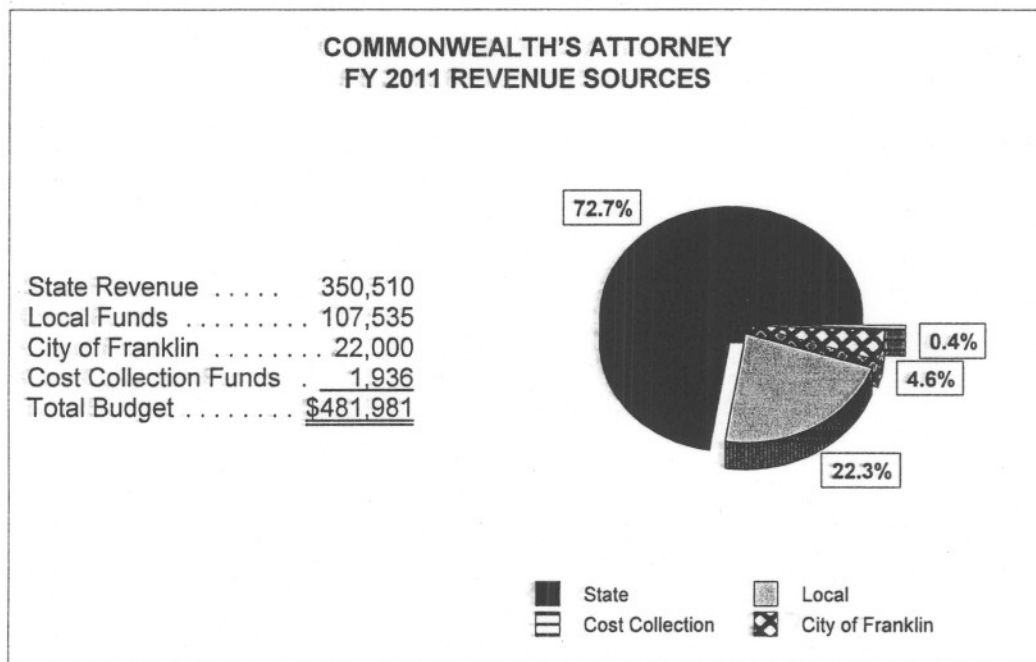


COMMONWEALTH'S ATTORNEY

This budget has decreased from \$509,580 last year to \$481,981 this year representing a 5.42% overall decrease. Changes are:

- 1) LINE 1100 - SALARIES AND WAGES - a decrease of \$24,442 from FY 2010 by filling one vacant position and one replacement at salaries lower than budgeted. Other salaries are level-funded from FY 2010. Adjustments for fringe benefits are also included in line(s) 2100, 2210, 2215 and 2400. Please note that the VRS contribution rate increased from 10.54% to 11.28% in FY 2011. The Group Life contribution rate increased from 0.79% to 1.11%.
- 2) LINE 2300 - HOSPITAL PLAN - increased \$1,536 to reflect increased health care insurance premiums. A proportionate share of the increase is also passed on to employees.
- 3) LINE 5210 - POSTAL SERVICES - decreased \$500 as submitted.
- 4) LINE 6001 - OFFICE SUPPLIES - decreased \$2,000 as submitted.

Other lines were level funded.



		----- Prior Years -----			----- Current Year -----		--2010/2011 Budget Year --		
		Expenditure	Expenditure	Expenditure	Adopted	Actual On	Department	County Admin	Adopted
		2006/2007	2007/2008	2008/2009	Budget	2010/02	Request	Recommends	Budget
22100	* COMMONWEALTH'S ATTORNEY *								
22100-1100	SALARIES & WAGES REGULAR	298,665	314,514	311,348	370,250	197,555	345,808	345,808	
22100-1325	SICK LEAVE			5,000					
22100-1750	COMPENSATION - COST COLLECTION	1,935	1,935	1,935	1,936	1,290	1,936	1,936	
22100-1760	COMPENSATION-ATTY I & OTHERS	5,792							
22100-2100	FICA	21,392	22,539	23,003	28,324	14,423	26,455	26,455	
22100-2210	RETIREMENT	19,951	20,529	30,215	39,024	20,852	39,008	39,008	
22100-2215	RETIREMENT - EMPLOYEE SHARE	15,023	15,816	15,385	18,513	9,892	17,291	17,291	
22100-2300	HOSPITAL PLAN	28,995	29,357	22,553	35,808	19,314	37,344	37,344	
22100-2400	GROUP INSURANCE	3,395	3,163	2,523	2,925	1,563	3,839	3,839	
22100-2500	INSURANCE MISC & REIMB	960	794	665					
22100-2600	UNEMPLOYMENT INSURANCE	106	131	233		40			
22100-2700	WORKER'S COMPENSATION	360	326	325		353			
22100-3600	ADVERTISING								
22100-5210	POSTAL SERVICES	1,240	1,147	1,327	1,500	324	1,000	1,000	
22100-5230	TELECOMMUNICATIONS	2,648	2,525	2,719	3,000	1,834	3,000	3,000	
22100-5500	TRAVEL CONVENTION, EDUCATION	1,657	1,566	1,029	1,500	1,596	1,500	1,500	
22100-5540	EDUCATIONAL/TUITION	7,486							
22100-5810	DUES & MEMBERSHIP	1,710	1,535	2,060	1,800	590	2,000	1,800	
22100-5830	REFUND-COLLECTION FEE ACCOUNT	14,199	17,036	16,893		15,031			
22100-5835	COST COLLECTION CARRY-OVER FUN			187		577			
22100-6000	COST COLLECTION EXPENSES		365						
22100-6001	OFFICE SUPPLIES	5,461	32,199	29,447	5,000	2,262	3,000	3,000	
22100-8201	EQUIPMENT	2,610							
	--TOTAL DEPARTMENT--	433,585	465,477	466,847	509,580	287,496	482,181	481,981	
TOTAL - * COMMONWEALTH'S ATTORNEY *		433,585	465,477	466,847	509,580	287,496	482,181	481,981	
TOTAL FOR FUND		433,585	465,477	466,847	509,580	287,496	482,181	481,981	
FINAL TOTAL		433,585	465,477	466,847	509,580	287,496	482,181	481,981	

NAME	POSITION	DATE HIRED	YEARS OF SERVICE **	GRADE	SALARY LOW 2010	RANGE HIGH 2011	2009-2010 CURRENT SALARY	PROPOSED PAY PLAN 2010-2011 ACTUAL COST
COMMONWEALTH'S ATTORNEY OFFICE								
COOKE, ERIC A.	COMMONWEALTH ATTORNEY	N/A		N/A	N/A	N/A	115,660	115,660
BRUCH, GEORGE W	ASST COMMONWEALTH'S ATTORNEY IV	04/20/09	1	35	59,088	91,484	59,088	59,088
RICE, JOAN P.	ADMINISTRATIVE ASSISTANT II	08/12/92	18	22	31,336	48,570	45,316	45,316
GRYDER, SHARON F.	ADMINISTRATIVE ASSISTANT I	06/08/00	10	17	24,552	38,055	33,150	33,150
RAND, BENJAMIN R.	JUVENILE JUSTICE CAREER PROSECUTOR II	01/25/10	1	30	41,992	65,088	46,297	46,297
DUNCAN, TONI M	ASST COMMONWEALTH'S ATTORNEY I	08/17/09	1	30	41,992	65,088	46,297	46,297
VACANT	PARALEGAL	N/A	N/A	17	24,552	38,055	0	0
								<u>345,808</u>

** To calculate years of service, employee must be employed prior to September of any year.

FY11 BUDGET ESTIMATES FOR
COMMONWEALTH'S ATTORNEYS

CURRENT POSITIONS

The estimate is based upon funding all Compensation Board reimbursed permanent positions approved as of March 1, 2010.

SALARY ADJUSTMENTS/ PAY FOR PERFORMANCE

No additional funding is included in the budget estimate for salary increases. No funding is provided for performance-based pay increases.

CAREER PROSECUTOR PROGRAM

For offices that had certified participation in the Career Prosecutor program and had active participants in the program prior to program reductions in FY03, funding was maintained for a specific number of positions to be classified as Career Prosecutors. Since FY03, offices have certified participation in the program and identified individuals eligible for classification in the program, with reclassifications and associated salary increases allowable contingent upon the approval of funding by the General Assembly. Based upon language approved by the 2010 General Assembly that limits funding of the Career Prosecutor Program to individuals participating in the program on January 1, 2010, the estimate includes funding for Career Prosecutors that were already classified as such by January 1, 2010. County Administrators and City Managers should contact the Commonwealth's Attorney to determine the participation of that office and eligibility of its assistant Commonwealth's Attorneys for the Career Prosecutor Program.

BENEFITS

Fringe Benefits are included in these estimates. FY11 funding is approved for the Compensation Board to reimburse localities for retirement contributions at the rate approved for the locality by VRS, or 2.13%, whichever is less. In FY11, contributions will be required for VRS Group Life Insurance, with a reimbursement rate of 0.13%. The Compensation Board remains funded to reimburse localities for FICA contributions at 7.65% of the taxable portion of salaries paid. FICA contributions are also reimbursed at 7.65% of the amount of salaries reimbursed for hourly wage employees

SALARIES FOR HOURLY WAGE EMPLOYEES (TEMPORARY)

The estimate includes funding for hourly wage (temporary) salaries at the same level as approved July 1, 2009, or the amount requested by the Commonwealth's Attorney, whichever is less.

ADDITIONAL POSITIONS

The estimate does not include the allocation of any new assistant Commonwealth's Attorney positions or support staff positions as no additional funding or positions have been approved by the General Assembly for FY11. Additionally, there are no positions available for reallocation in FY11 according to the position reallocation policy.

OFFICE EXPENSES

The estimate includes funding for office expenses at the same level as approved July 1, 2009, or the amount requested by the Commonwealth's Attorney, whichever is less.

EQUIPMENT

The estimate does not include any funds for equipment purchases.

PREMIUM RECOVERIES

The estimate identifies amounts to be recovered from the first monthly payroll/expense reimbursement for

2-164

the local share of premium payments made on behalf of Commonwealth's Attorneys. For the premiums paid by the Compensation Board for the VARISK general liability insurance and surety bond, 50% is recovered from each locality on a pro-rata basis according to each office's percentage of total positions covered statewide. For the premiums paid by the Compensation Board for the retiree health care credit, 100% is recovered from each locality on a pro-rata basis according to each office's percentage of total salaries covered statewide.

PART-TIME TO FULL-TIME OFFICE CONVERSION

Funding has currently not been provided for the conversion of any part-time Commonwealth's Attorney's office to full-time status. The budget estimates provided assume the status quo of all part-time Commonwealth's Attorneys' offices remaining at "part-time" status.

ACROSS-THE-BOARD REDUCTIONS

* Currently approved base budget levels exceed reduced appropriation amounts available for FY11, and require across-the-board reductions to be implemented in FY11. The amount of the reduction for each office is based upon a 8.51% reduction from estimated reimbursement amounts. A line item reduction reflecting the amount is displayed on the budget estimate to reflect the anticipated reduction in reimbursable funds for your office. Officers will receive additional information regarding implementation plans to achieve the reductions at the budgeted level, and will be asked to provide information for the formulation of final plans, prior to the Board establishing approved budgets on May 1.

COMPENSATION BOARD ESTIMATE OF STATE FUNDS FOR FY11
AS REQUIRED BY SECTION 15.2-1636.8, CODE OF VIRGINIA
FIPS - 175
LOCALITY - Southampton/Franklin
OFFICER - Comm Atty

	BUDGETED	
OFFICER'S SALARY	114,760	114,760
STAFF SALARIES	229,972	206,249 *
TEMPORARY BASE	0	
TOTAL SALARIES	344,732	321,009
FRINGE BENEFITS	34,170	31,812
OFFICE EXPENSE BASE	6,789	6,789
PREMIUM RECOVERIES	-1,673	- 1,673
REIMBURSABLE REDUCTION	-31,150	- 7,427
FY11 BUDGET ESTIMATE STATE FUNDS	352,869	<u>350,510</u>

* Position will remain VACANT for state reduction

		----- Prior Years -----			----- Current Year -----		--2010/2011 Budget Year----		
		Expenditure	Expenditure	Expenditure	Adopted	Actual Da	Department	County Admin	Adopted
		2006/2007	2007/2008	2008/2009	Budget	2009/12	Request	Recommends	Budget
022100	* COMMONWEALTH'S ATTORNEY *								
022100-1100	SALARIES & WAGES REGULAR	298,665	314,514	311,348	370,250	143,160			
022100-1300	PART-TIME SALARIES								
022100-1325	SICK LEAVE			5,000					
022100-1700	COMPENSATION-COUNTY APPEALS								
022100-1750	COMPENSATION - COST COLLECTION	1,935	1,935	1,935	1,936	968			
022100-1760	COMPENSATION-ATTY I & OTHERS	5,792							
022100-1800	SALARY SUPPLEMENT								
022100-2100	FICA	21,392	22,539	23,003	28,324	10,383			
022100-2210	RETIREMENT	19,951	20,529	30,215	39,024	15,184			
022100-2215	RETIREMENT - EMPLOYEE SHARE	15,023	15,816	15,385	18,513	7,203			
022100-2300	HOSPITAL PLAN	28,995	29,357	22,553	35,808	13,712			
022100-2400	GROUP INSURANCE	3,395	3,163	2,523	2,925	1,138			
022100-2500	INSURANCE MISC & REINS	960	794	665					
022100-2600	UNEMPLOYMENT INSURANCE	106	131	233		29			
022100-2700	WORKER'S COMPENSATION	360	326	325		353			
022100-3600	ADVERTISING						0		
022100-5210	POSTAL SERVICES	1,240	1,147	1,327	1,500	324	1000		
022100-5230	TELECOMMUNICATIONS	2,648	2,525	2,719	3,000	1,549	3000		
022100-5500	TRAVEL CONVENTION, EDUCATION	1,657	1,566	1,029	1,500	976	1500		
022100-5540	EDUCATIONAL/TUITION	7,486					0		
022100-5810	DUES & MEMBERSHIP	1,710	1,535	2,060	1,800	590	2000		
022100-5830	REFUND-COLLECTION FEE ACCOUNT	14,199	17,036	16,893		15,031			
022100-5835	COST COLLECTION CARRY-OVER FUN			187		369			
022100-6000	COST COLLECTION EXPENSES		365						
022100-6001	OFFICE SUPPLIES	5,461	32,199	29,447	5,000	1,493	3000		
022100-8201	EQUIPMENT	2,610					0		
	--TOTAL DEPARTMENT--	433,585	465,477	466,847	509,580	212,462			
TOTAL - * COMMONWEALTH'S ATTORNEY *		433,585	465,477	466,847	509,580	212,462			
TOTAL FOR FUND		433,585	465,477	466,847	509,580	212,462			
FINAL TOTAL		433,585	465,477	466,847	509,580	212,462			